

COMMERCE AND REVENUE

(General Fund/School Funds)

Thru: March 1, 2001

Total Budget -- FY 2002 *

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
1 FY 2002 Total Budget (Base + Adjustments)	\$115,051,700	\$112,292,000	(\$2,759,700)
2 Legislative Action	112,292,000	112,292,000	0
3 Variance	(\$2,759,700)	\$0	(\$2,759,700)
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4 Base Budget			
5 FY 2001 Appropriation	\$109,460,500	\$109,460,500	\$0
6 Less one-time Appropriations	(7,000)	(7,000)	0
7 800 megahertz allocation	8,200	8,200	0
8 Internal service fund adjustments	(51,100)	(34,800)	16,300
9 Retirement rate adjustments	(1,535,100)	(1,500,600)	34,500
10 Insurance benefit adjustments	1,289,200	1,211,600	(77,600)
11 Total FY 2002 Base	\$109,164,700	\$109,137,900	(\$26,800)
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12 Insurance			
13 FY 2002 -- Ongoing Adjustments			
14 COSMOS licensing fee	\$27,500	\$27,500	\$0
15 Analyst	0	80,400	80,400
16 Actuary	83,100	86,100	3,000
17 Medical Claims Amendments (SB 69; SB 3, Item 76)	0	56,400	56,400
18 Compensation	192,100	126,000	(66,100)
19 Subtotal Ongoing Adjustments	302,700	376,400	73,700
20 FY 2002 -- One-time Adjustments			
21 Motor Vehicle Insurance Amendments (SB 122; SB 3, Item 75)	0	3,000	3,000
22 Subtotal One-time Adjustments	0	3,000	3,000
23 Insurance FY 2002 Total Adjustments	\$302,700	\$379,400	\$76,700
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24 Labor Commission			
25 FY 2002 -- Ongoing Adjustments			
26 Computer programmer/analyst	\$42,200	Funded in base	(\$42,200)
27 Postal rate increase	2,000	0	(2,000)
28 Compensation	278,300	152,800	(125,500)
29 Subtotal Ongoing Adjustments	322,500	152,800	(169,700)
30 FY 2002 -- One-time Adjustments			
31 Anti-discrimination backlog	0	100,000 ¹	100,000
32 Subtotal One-time Adjustments	0	100,000	100,000
33 Labor Commission FY 2002 Total Adjustments	\$322,500	\$252,800	(\$69,700)
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34 FY 2001 -- Supplementals			
35 Internal service fund adjustments	(\$6,000)	(\$3,600)	\$2,400
36 Purchase two motor pool cars	25,000	25,000	0
37 Postal rate increase	1,100	0	(1,100)
38 Labor Commission FY 2001 Total Supplementals	\$20,100	\$21,400	\$1,300
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39 Public Service Commission			
40 FY 2002 -- Ongoing Adjustments			
41 Compensation	\$66,200	\$46,000	(\$20,200)
42 Subtotal Ongoing Adjustments	66,200	46,000	(20,200)
43 Public Service Com. FY 2002 Total Adjustments	\$66,200	\$46,000	(\$20,200)
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44 FY 2001 -- Supplementals			
45 Restore lapsed funding	\$50,000	\$50,000	\$0
46 Public Service Com. FY 2001 Total Supplementals	\$50,000	\$50,000	\$0

COMMERCE AND REVENUE

(General Fund/School Funds)

	a	b	c
	Governor Leavitt	Legislative Action	Over/(Under) Governor
47 Tax Commission			
48 FY 2002 -- Ongoing Adjustments			
49 CACSG operating costs	272,000	298,600	26,600
50 Postage and handling volume and rate increases	68,600	0	(68,600)
51 Rents - Motor Vehicle branch offices	75,700	75,700	0
52 Federal refund to offset state liabilities	29,300	29,300	0
53 STAKS - IRS electronic match of data	70,000	0	(70,000)
54 Liquor profit distribution to local governments	1,741,000	0	(1,741,000)
55 Licensure of Motor Vehicles (SB 108; SB 3, Item 45)	0	46,500	46,500
56 Tax on Public Accommodations Taxed by Tribes (SB 114; SB 3, Item 46)	0	11,600	11,600
57 Additions to Federal Taxable Income (SB 24; SB 3, Item 47)	0	23,400	23,400
58 Tax Credits for Special Needs Adoptions (SB 71; SB 3, Item 48)	0	33,400	33,400
59 Compensation	1,774,300	1,158,400	(615,900)
60 Subtotal Ongoing Adjustments	4,030,900	1,676,900	(2,354,000)
61 FY 2002 -- One-time Adjustments			
62 Clean Fuel Vehicles - Use of HOV Lane (HB 289; SB 3, Item 44)	0	9,000	9,000
63 Subtotal One-time Adjustments	0	9,000	9,000
64 Tax Commission FY 2002 Total Adjustments	\$4,030,900	\$1,685,900	(\$2,345,000)
65 FY 2001 -- Supplementals			
66 Internal service fund adjustments	(3,700)	(2,400)	1,300
67 Postal rate increase	19,600	0	(19,600)
68 Tax Commission FY 2001 Total Supplementals	\$15,900	(\$2,400)	(\$18,300)
69 Workforce Services			
70 FY 2002 -- Ongoing Adjustments			
71 Compensation	\$1,164,700	\$790,000	(\$374,700)
72 Subtotal Ongoing Adjustments	1,164,700	790,000	(374,700)
73 Workforce Services FY 2002 Total Adjustments	\$1,164,700	\$790,000	(\$374,700)
74 FY 2001 -- Supplementals			
75 Internal service fund adjustments	(51,800)	(50,500)	1,300
76 Workforce Services FY 2001 Total Supplementals	(\$51,800)	(\$50,500)	\$1,300
77 Commerce and Revenue Total FY 2002 Adjustments	\$5,887,000	\$3,154,100	(\$2,732,900)
78 Commerce and Revenue Total FY 2001 Supplementals	\$34,200	\$18,500	(\$15,700)

Notes:

* Governor Leavitt's recommendation above excludes market comparability adjustments. Partial funding for market comparability adjustments was appropriated to the Department of Human Resource Management for distribution.

¹ Funded by a transfer from beginning balances in the Commerce Service Fund.